

**LODI CITY COUNCIL
SHIRTSLEEVE SESSION
CARNEGIE FORUM, 305 WEST PINE STREET
TUESDAY, OCTOBER 19, 2010**

A. Roll Call by City Clerk

An Informal Informational Meeting ("Shirtsleeve" Session) of the Lodi City Council was held Tuesday, October 19, 2010, commencing at 7:00 a.m.

Present: Council Member Hansen, Council Member Johnson, Council Member Mounce, Mayor Pro Tempore Hitchcock, and Mayor Katzakian

Absent: None

Also Present: Interim City Manager Bartlam, City Attorney Schwabauer, and City Clerk Johl

B. Topic(s)

B-1 Receive Operational/Financial Report for the Parks and Recreation Department (PR)

Interim City Manager Rad Bartlam briefly introduced the subject matter of the Parks and Recreation Annual Report for 2009/10.

Interim Parks and Recreation Director Jim Rodems provided a PowerPoint presentation regarding the Annual Report for Parks and Recreation. Specific topics of discussion included department overview, recreation, budget target for 2009/10, two-year comparison, deficit issues, program areas, program cost and attendance, program cost versus expenditure, current challenges, goals for 2010/11, parks budget, general park facts, division accomplishments, and park goals for 2010/11.

In response to Council Member Hansen, Mr. Rodems stated that hours at Lodi Lake have increased but revenues do not match because they are spread across two budget cycles.

In response to Mayor Pro Tempore Hitchcock, Mr. Rodems stated some of the expenditures related to aquatics will be made up in the next fiscal year.

In response to Council Member Hansen, Mr. Rodems stated the 28,000 attendance figure reflects separate single uses including boat house uses. Mr. Rodems stated the 4,251 single-use figure for youth sports reflects single uses including kids in multiple sports.

In response to Council Member Hansen, Mr. Rodems stated aquatics figures are high because of the summer league program and attendance at Lodi Lake. He stated the pool and swim programs, including the Hutchins Street Square pool, all fall under the single-use figures.

In response to Council Member Mounce, Recreation Supervisor Mike Reese stated the miscellaneous category includes indoor soccer classes, the Christmas tree run, Farmers Market at the Lake, holiday events, and karate and tennis classes.

In response to Council Member Johnson, Mr. Reese stated changes in attendance, expenditures, and revenues are tracked through rosters.

In response to Council Member Hansen, Mr. Rodems stated the economy has impacted the programs but overall revenue generation has increased from previous years even though the target numbers are still not being hit.

In response to Mayor Pro Tempore Hitchcock, Mr. Rodems stated staff has not polled other cities as to their expenditures on youth sports programs. Mr. Rodems stated the after school and miscellaneous programs also include youth numbers.

In response to Mayor Pro Tempore Hitchcock, Mr. Rodems stated that, while some numbers may have declined based on the economy, overall the participation numbers appear to be holding steady over the last ten-year period.

In response to Council Member Hansen, Mr. Reese stated some competitive activity is provided in the surrounding area through churches and clubs but it is usually oriented around school breaks and holidays. Mr. Reese stated that, while staff is not formally working with these organizations, there is some talk and coordination.

In response to Mayor Pro Tempore Hitchcock, Mr. Rodems stated the City is meeting the demand for its own programs and field space notwithstanding outside requests.

Council Member Johnson requested data showing the participation trends for youth sports over the last few years.

In response to Mayor Pro Tempore Hitchcock, Mr. Rodems stated the City's user fees are fairly standard in comparison to other communities.

In response to Council Member Johnson, Mr. Rodems stated approximately \$120,000 of revenue is attributable to the summer swim program.

In response to Council Member Johnson, Mr. Reese stated Lodi Adopt-A-Child provides registration assistance for the summer swim program and children at risk and, while staff does do some outreach, they can always do a better job at trying to reach at-risk youth.

In response to Mayor Pro Tempore Hitchcock, Mr. Rodems stated having an aquatics trained Recreation Supervisor has helped the department.

In response to Mayor Pro Tempore Hitchcock, Mr. Rodems stated adventure recreation includes outdoor activities, multiple day trips, river trips, and fly fishing.

In response to Council Member Mounce, Mr. Rodems stated staff is reviewing options to expand senior offerings at affordable prices.

In response to Mayor Pro Tempore Hitchcock, Mr. Rodems stated the City's park acreage appears to be in the standard range in comparison to other communities.

In response to Council Member Hansen, Parks Superintendent Steve Dutra stated the 97 acres of undeveloped park land includes Roget, DeBenedetti, Pixley, and a few miscellaneous areas such as Maple Square.

In response to Mayor Katzakian, Mr. Rodems stated the Grape Bowl will provide additional playing field availability for the City's soccer youth programs and other sports program rentals.

In response to Council Member Johnson, Mr. Dutra stated the school district has inquired about maintenance and upgrades at Kofu Park, but has not received any inquiries regarding Zupo Field. Mr. Dutra stated staff is performing some minor repair and improvements at Zupo Field.

In response to Council Member Hansen, City Attorney Schwabauer provided a status report on the Joint Use Agreement with the school district, stating they have concerns with the penalty-

related provisions that the Council desired and staff on both sides will look to bring the agreement back to the policy makers for resolution in the near future.

In response to Council Member Johnson, Mr. Reese stated staff continues to find ways to better communicate to the public the impact of recreation in the community.

In response to Council Member Hansen, Mr. Reese stated the Boosters of Boys/Girls Sports (BOBS) Organization is still offering various grant and scholarship programs and staff continues to work with the BOBS in identifying those needs.

In response to Council Member Johnson, Mr. Reese stated the equipment exchange program still exists, albeit it is less popular than before and staff will try to better communicate the programs availability to the public.

Tony Amador spoke in support of Parks and Recreation programs based on his belief that the programs serve as delinquency prevention programs.

C. Comments by Public on Non-Agenda Items

None.

D. Adjournment

No action was taken by the City Council. The meeting was adjourned at 8:00 a.m.

ATTEST:

Randi Johl
City Clerk



CITY OF LODI COUNCIL COMMUNICATION

AGENDA TITLE: Receive Operational/Financial Report for the Parks and Recreation Department

MEETING DATE: October 19, 2010

PREPARED BY: Interim Parks and Recreation Director


RECOMMENDED ACTION: Receive presentation regarding operational/financial report for the Parks and Recreation Department.

BACKGROUND INFORMATION: The Parks and Recreation Department provides programs, parks, and facilities for the City of Lodi and surrounding communities. In the 2008/09 Fiscal Year, Recreation was designated a Special Revenue Division. The Parks Division is supported by the General Fund and the Century Meadows Lighting and Landscape District.

The annual budget for Fiscal Year 2009/10 was \$1,844,318 for Recreation and \$2,293,696 for Parks.

FISCAL IMPACT: Not applicable.

FUNDING AVAILABLE: Not applicable.


James M. Rodems
Interim Director, Parks and Recreation

APPROVED:


Konradt Bartlam, Interim City Manager

A scenic view of a park with a pond, trees, and a clear blue sky. The water is calm, reflecting the surrounding greenery and the sky. In the background, there are more trees and some buildings, suggesting a suburban or park setting. The overall atmosphere is peaceful and natural.

City of Lodi Parks and Recreation

Annual Report 2009/10

**Presented to the Lodi City Council
October 19, 2010**

Department Overview

- Provides programs, parks, and facilities for the City of Lodi and surrounding communities
- Recreation is a “Special Revenue” department required to support two-thirds of operation with revenue
- The Parks Division is nearly 100% supported by General Fund

Recreation

- Special revenue department as of FY 2008/09
- Instituted the development of Special Events as a new program area
- The division generated \$2.52 for every \$1 of General Fund support

2009/10 Budget target

Total funding: \$1,844,318

General Fund: \$ 494,130

Revenue Target: \$1,350,188

2009/10 Budget Two-Year Comparison

	2008/09	2009/10
Total expenditure:	\$1,621,078	\$1,947,803
General Fund:	\$ 534,615	\$ 494,130
Revenue:	<u>\$1,085,677</u>	<u>\$1,244,480</u>
Program deficit	\$ -786	\$ -209,193

Deficit issues

- Missed revenue projections by \$119,948 (7.5%)
- Overspent Operations budget by \$105,424 (6%)
- Increased hours at Lodi Lake
- Increased supervision in Aquatics

Program areas

- Aquatics & special events
- Youth sports & BOBS
- After-school programs & camps
- Adult sports
- Lodi Lake
- Classes

Program cost and attendance

	<u>Cost</u>	<u>Att./Part.</u>
After school/camp	\$551,502	170,511
Youth/Teen sports	\$135,707	4,251
Misc in/out door	\$ 40,117	10,632
Aquatics	\$270,622	76,935
Adult sports	\$ 51,987	2,528
Lodi Lake	\$123,590	28,000

Program Cost vs. Expenditure

	<u>Cost</u>	<u>Revenue</u>	
After school/camp	\$551,502	\$593,446	+\$ 41,944
Youth/Teen sports	\$135,707	\$147,780	+\$ 12,073
Misc in/out door	\$ 40,117	\$ 41,417	+\$ 1,300
Aquatics	\$270,622	\$185,773	-\$ 84,849
Adult sports	\$ 51,987	\$ 76,591	+\$ 24,602
Lodi Lake	\$123,590	\$116,183	-\$ 7,407

Current challenges

- Program growth
- Revenue generation
- Staffing adjustments
- Multi-purpose sports facilities
- Alternative recreation
- Senior programming

Goals for 2010/11

- Continue to expand Recreation within the community
- Increase senior programming
- Staffing adjustments
- Special events
- Illustrate impact of Recreation on community

Parks

- Funded solely with General Fund dollars
- Responsible for park maintenance, coordinating park activities, and long-range park planning
- 20 funded positions in 2009/10

2009/10 Budget

Budget:	\$2,294,277
Expenditure:	<u>\$2,292,360</u>

Total:	\$	1,917
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General park facts

- Developed vs. undeveloped acres: 276/97
- Cost per acre 2009/10: \$8,160
- Partner with a multitude of community groups to maintain parks and reduce cost
- Launched Park Standards project

Division accomplishments

- Grape Bowl improvements
- De Benedetti
- Roget
- Volunteer pilot projects:
 - Zupo Bullpen Maintenance
 - Tree Lodi Young Tree Maintenance
 - Lodi Garden Club/Lodi Lake entrance

Goals for 2010/11

- Renovate Zupo infield
- Launch Adopt-A-Park pilot project
- Organizing partnerships for renovation of Candy Cane Park
- Develop and implement maintenance management strategies for new park acreage